

NEIL ABERCROMBIE  
GOVERNOR



KALBERT K. YOUNG  
DIRECTOR

LUIS P. SALAVERIA  
DEPUTY DIRECTOR

**STATE OF HAWAII**  
**DEPARTMENT OF BUDGET AND FINANCE**  
P.O. BOX 150  
HONOLULU, HAWAII 96810-0150

ADMINISTRATIVE AND RESEARCH OFFICE  
BUDGET, PROGRAM PLANNING AND  
MANAGEMENT DIVISION  
FINANCIAL ADMINISTRATION DIVISION  
OFFICE OF ECONOMIC RECOVERY  
AND REINVESTMENT (ARRA)

EMPLOYEES' RETIREMENT SYSTEM  
HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND  
OFFICE OF THE PUBLIC DEFENDER  
PUBLIC UTILITIES COMMISSION

February 25, 2013

TO: The Honorable Russell S. Kokubun, Chairperson  
Board of Agriculture

FROM: Kalbert K. Young   
Director of Finance

SUBJECT: Impact of the Budget Control Act Sequestration on State Programs

You are receiving this memorandum as you had previously indicated that you will seek state general funds to offset anticipated federal fund reductions should sequestration occur on March 1, 2013 under the Budget Control Act.

We are requesting more detailed information at this time in order to review your request and ask that you complete "Form A (Sequester)" for EACH federal award that you are seeking offset funds for. Use the impact amount entered in Column P on the attached worksheet. This reduction amount may have changed based upon updated information we received on February 15, 2013 from the Federal Fund Information Service (FFIS). Please provide the following information:

1. TITLE OF REQUEST
  - a) Description of Request
  - b) CFDA Number
  - c) CFDA Program Title
  - d) Grant Award Number. Attach the grant award notice.
2. OPERATING COST SUMMARY
  - a) Indicate how you will use the offsetting general funds for "Personal Services" or "Other Current Expenses"
3. OPERATING COST DETAILS
  - a) Indicate what position(s) will make use of offsetting general funds (if applicable)
  - b) Indicate what "Other Current Expenses" will be paid with offsetting general funds (if applicable)

4. JUSTIFICATION OF REQUEST/PURPOSE OF FUNDS

Clearly describe the impact of the reduction in federal funds on your program and the public should the offset funds not be made available.

The excel files will be emailed to your budget staff by the Department of Budget and Finance (B&F) analyst assigned to your department. Please complete the form "Form A (Sequester)" and email it to Mr. Mark Anderson ([manderson@dbedt.hawaii.gov](mailto:manderson@dbedt.hawaii.gov)) with a copy to your B&F analyst by February 28, 2013. Should you have any questions, please contact Mr. Anderson at 586-3035 or via email.

Attachments

Form A (Sequester) – FY 13 & FY 14 SHELL

FFIS List of Hawaii Grant Allocations for FFY 13 (2.15.13)

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February 25, 2013

TO: The Honorable Loretta J. Fuddy, Director  
Department of Health

FROM: Kalbert K. Young  
Director of Finance

SUBJECT: Impact of the Budget Control Act Sequestration on State Programs

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PUBLIC UTILITIES COMMISSION

February 25, 2013

TO: The Honorable Patricia McManaman, Director  
Department of Human Services

FROM: Kalbert K. Young  
Director of Finance 

SUBJECT: Impact of the Budget Control Act Sequestration on State Programs

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February 25, 2013

TO: The Honorable Dwight Y. Takamine, Director  
Department of Labor and Industrial Relations

FROM: Kalbert K. Young   
Director of Finance

SUBJECT: Impact of the Budget Control Act Sequestration on State Programs

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- i) Description of Request
- j) CFDA Number
- k) CFDA Program Title
- l) Grant Award Number. Attach the grant award notice.

10. OPERATING COST SUMMARY

- c) Indicate how you will use the offsetting general funds for "Personal Services" or "Other Current Expenses"

11. OPERATING COST DETAILS

- e) Indicate what position(s) will make use of offsetting general funds (if applicable)
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12. JUSTIFICATION OF REQUEST/PURPOSE OF FUNDS

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OFFICE OF THE PUBLIC DEFENDER  
PUBLIC UTILITIES COMMISSION

February 25, 2013

TO: The Honorable William J. Aila, Jr., Chairperson  
Board of Land and Natural Resources

FROM: Kalbert K. Young   
Director of Finance

SUBJECT: Impact of the Budget Control Act Sequestration on State Programs

You are receiving this memorandum as you had previously indicated that you will seek state general funds to offset anticipated federal fund reductions should sequestration occur on March 1, 2013 under the Budget Control Act.

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13. TITLE OF REQUEST

- m) Description of Request
- n) CFDA Number
- o) CFDA Program Title
- p) Grant Award Number. Attach the grant award notice.

14. OPERATING COST SUMMARY

- d) Indicate how you will use the offsetting general funds for "Personal Services" or "Other Current Expenses"

15. OPERATING COST DETAILS

- g) Indicate what position(s) will make use of offsetting general funds (if applicable)
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16. JUSTIFICATION OF REQUEST/PURPOSE OF FUNDS

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Attachments

Form A (Sequester) – FY 13 & FY 14 SHELL

FFIS List of Hawaii Grant Allocations for FFY 13 (2.15.13)

FY 13 AND FY 14 BUDGETS  
OPERATING BUDGET ADJUSTMENT REQUEST - GENERAL FUNDS  
DEPARTMENT OF

Program ID/Org. Code:  
Program Title:  
Department Contact:  
Phone:

I. TITLE OF REQUEST:

- A. Description of Request:
- B. CFDA Number for Federal Award
- C. CFDA Program Title for Federal Award
- D. Grant Award Number (Enter number and attach Grant Award Notice)

II. OPERATING COST SUMMARY

	FY 13 Request <sup>1/</sup>			FY 14 Request <sup>2/</sup>		
	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)
A. Personal Services						
B. Other Current Expenses						
<b>TOTAL REQUEST</b>	0.00	0.00	0	0.00	0.00	0

III. OPERATING COST DETAILS

	FY 13 Request <sup>1/</sup>			FY 14 Request <sup>2/</sup>		
	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)
A. Personal Services (List all positions)						
Position Title, SR						
Other Personal Services						
Fringe Benefits						
Turnover Savings						
Subtotal Personal Service Costs	0.00	0.00	0	0.00	0.00	0
B. Other Current Expenses (List by line item)						
Subtotal Other Current Expenses			0			0
<b>TOTAL REQUEST</b>	0.00	0.00		0.00	0.00	

<sup>1/</sup> March-June 2013

<sup>2/</sup> July-September 2013 only

IV. JUSTIFICATION OF REQUEST / PURPOSE OF THE FUNDS

V. IMPACT IF REQUEST IS NOT APPROVED AND ALTERNATIVES CONSIDERED

VI. IMPACT ON OTHER STATE PROGRAMS/AGENCIES

VII. OTHER COMMENTS

Dec. 2012 Submittal (FFIS Oct. 10, 2012 Update)														Feb. 15, 2013 FFIS Update			
Line	State Expending Agency	Program ID	Contact Name	CFDA	Program	Covered (C)/Exempt (E) under Sequestration	FY 2013		Difference (Awards Covered Under Sequester)	Will Seek State Funds to Offset Reduction (Y/N)	Amount of State Funds (in thousands)	Purpose of the Funds	FY 2013		Difference (Awards Covered under Sequester)	Amount of State Funds (in thousands)	
							FY 2013 Annualized CR	Covered under Sequester (Hypothetical Sequestration)					FY 2013 Annualized CR	Covered under Sequester (Hypothetical Sequestration)			
1	A (AGR)	AGR171	SHARON HURD	10.170	Specialty Crop Block	C	379	350	29	Y	29	Fund Hawaii Specialty Cro	379	357	22		
7	C (LNR)	LNR 405	Orlando Oxiles	15.611	Fish & Wildlife - Hun	C	715	661	54	Y	54	suspension of range deve	715	674	41		
10	C (LNR)	LNR 802	Pua Aiu	15.904	Historic Preservation	C	578	531	47	Y	60	Sequestration will mean t	578	548	30		
51	H (HTH)	HTH560	Dan Eineker	10.557	WIC - Supplemental	C	32,801	30,111	2,690	Y	2,690	Supports 3000 low incom	32,801	31,062	1,739		
52	H (HTH)	HTH840	Gordon Yamaguchi	66.001	EPA - State and Loca	C	815	748	67	Y	67	Perform activities of fede	815	772	43		
53	H (HTH)	HTH840	Gordon Yamaguchi	66.419	EPA - Pollution Cont	C	2,188	2,009	179	Y	179	Perform activities of fede	2,188	2,072	116		
54	H (HTH)	HTH840	Gordon Yamaguchi	66.432	EPA - Public Water S	C	480	441	39	Y	39	Perform activities of fede	480	454	26		
57	H (HTH)	HTH840	Gordon Yamaguchi	66.460	EPA - Nonpoint Sour	C	1,216	1,117	99	Y	99	Perform activities of fede	1,216	1,152	64		
60	H (HTH)	HTH840	Gordon Yamaguchi	66.801	EPA - Hazardous Wa	C	420	385	35	Y	35	Perform activities of fede	420	397	23		
61	H (HTH)	HTH560	Clayton Takemoto	84.181	Special Education In	C	2,184	2,005	179	Y	209	Provides early interventio	2,184	2,068	116		
68	H (HTH)	HTH131	Andrea Becklund	93.069	CDC: State and Loca	C	4,948	4,542	406	Y	406	For continued maintenanc	4,948	4,686	262		
70	H (HTH)	HTH560	Leonard Young	93.217	Health Services - Far	C	2,379	2,184	195	Y	195	Supports 1,700 Family Pla	2,379	2,253	126		
71	H (HTH)	HTH131	Ronald Balajadia	93.268	CDC - Immunization	C	3,353	3,085	268	Y	268	For continued maintenanc	3,353	3,169	184		
72	H (HTH)	HTH560	Dana Apo	93.590	Community-Based C	C	290	266	24	Y	24	State lead for child abuse	290	275	15		
73	H (HTH)	HTH905	Waynette Cabral	93.630	Devel Disabilities - B	C	480	441	39	Y	39	Advocacy, education & tr	480	454	26		
75	H (HTH)	HTH100	Kevin Nomura	93.917	Ryan White - HIV/AI	C	3,683	3,381	302	Y	302	Purchase HIV treatment r	3,683	3,488	195		
77	H (HTH)	HTH440	Jan Nishimura	93.959	Substance Abuse Pre	C	7,623	6,998	625	Y	625	Major SAPT Block Grant t	7,623	7,219	404		
78	H (HTH)	HTH560	Rose Marie Vergara	93.991	Preventive Health --	C	150	138	12	Y	12	State lead for sex assault	150	143	7		
80	H (HTH)	HTH560	Danette Tomiyasu	93.994	Maternal & Child He	C	2,094	1,922	172	Y	359	Ensuring the health of the	2,094	1,983	111		
86	K (HMS)	HMS501	David Hipp	16.523	Juvenile Accountabi	C	174	160	14	Y	14	Develop programs to stre	174	165	9		
87	K (HMS)	HMS501	David Hipp	16.540	Juvenile Justice For	C	402	369	33	Y	33	Support programs related	402	381	21		
93	K (HMS)	HMS301	Kayle Perez	93.556	Promoting Safe and	C	980	904	76	Y	76	Prevent unnecessary sepa	980	923	56		
98	K (HMS)	HMS301,901	Kayle Perez	93.645	Child Welfare Servic	C	1,122	1,030	92	Y	92	Protect and promote wel	1,122	1,063	59		
99	K (HMS)	HMS 301,501,60	Kayle Perez	93.667	Social Services Block	C	7,459	6,892	567	Y	567	Protective services for ch	7,477	7,051	426		
101	K (HMS)	HMS301	Kayle Perez	93.671	Battered Women's S	C	850	780	70	Y	70	Provide immediate shelte	850	805	45		
102	L (LBR)	LBR903NA	En Young	10.568	TEFAP - Emergency I	C	142	131	11	Y	11	To coordinate the storage	142	135	7		
103	L (LBR)	LBR903NA	En Young	10.576	Senior Farmer's Mar	C	543	502	41	Y	41	To coordinate the storage	543	512	31		
104	L (LBR)	LBR111PA	Elaine Young	17.207	Employment Service	C	2,490	2,285	205	Y	205	Placement services for th	2490	2358	132		
105	L (LBR)	LBR171PA	Linda Uesato	17.225	UI State Administrat	C	18,129	16,642	1,487	Y	1487	Funding for the State's Ur	18129	17168	961		
106	L (LBR)	LBR111PA	Elaine Young	17.235	Community Service	C	1,917	1,760	157	Y	157	Placement services for ol	1917	1816	101		
107	L (LBR)	LBR111PA	Elaine Young	17.258	Workforce Investme	C	2,372	2,178	194	Y	194	Training services for adu	2372	2247	125		
108	L (LBR)	LBR111PA	Elaine Young	17.259	Workforce Investme	C	2,258	2,073	185	Y	185	Training services for you	2258	2138	120		
109	L (LBR)	LBR111PA	Elaine Young	17.278	Workforce Investme	C	2,560	2,350	210	Y	210	Placement services for ur	2560	2424	136		
110	L (LBR)	LBR111PA	Elaine Young	17.801	Disab. Veterans' Out	C	436	400	36	Y	36	Placement services for di	436	413	23		
111	L (LBR)	LBR111PA	Elaine Young	17.804	Local Veterans Empl	C	223	205	18	Y	18	Placement services for ur	223	212	11		
112	L (LBR)	LBR903NA	En Young	81.042	Weatherization Assi	C	55	50	5	Y	5	To coordinate the installa	55	52	3		
113	L (LBR)	LBR903NA	En Young	93.566	Refugee Assistance	C	12	11	1	Y	1	To reimburse the State D	12	11	1		
114	L (LBR)	LBR903NA	En Young	93.566	Refugee Assistance	C	75	69	6	Y	6	To reimburse the State D	75	71	4		
115	L (LBR)	LBR903NA	En Young	93.569	Community Services	C	3,583	3,289	294	Y	294	To oversee the allocation	3583	3393	190		
							<b>112,558</b>	<b>103,395</b>	<b>9,163</b>		<b>9,393</b>		<b>112,577</b>	<b>106,565</b>	<b>6,012</b>		